

PSAP: Richmond Police Communications Period: 2002

Difference: _____

| Description | Estimated | Actual |
|--|-----------|--------|
| Total telephone calls handled by the PSAP | 986,829 | |
| Total 911 calls handled by the PSAP | 356,218 | |
| Total wireless 911 calls handled by the PSAP | 42,000 | |

Percentage of wireless to 9-1-1 calls :11.79%

| Description | Estimated | Actual |
|---|---------------|--------|
| Plant Orion Mapstar 5.0 call mapping system | \$ 347,039.00 | |
| Hard drive upgrade to support Mapstar 5.0 | \$ 8,616.00 | |
| Sixteen additional monitors for Mapstar | \$ 35,519.00 | |
| 4 trunks | \$ 20,400.00 | |
| Total dedicated wireless Equipment : | \$ 411,574.00 | |

| Description | Estimated | Actual |
|-------------------------------------|-----------|--------|
| | | |
| Total Shared Equipment for Formula: | | |

Actual: _____ X _____ = _____

| Description | Estimated | Actual |
|-------------------|-----------|--------|
| Total LEC Costs : | \$ 0.00 | |

| Description | Estimated | Actual |
|-------------------------------------|-----------------|--------|
| Salary and benefits | \$ 2,900,000.00 | |
| Total Shared Equipment for Formula: | \$ 2,900,000.00 | |

Actual: $\frac{0}{\quad} \times \quad =$

| Description | Estimated | Actual |
|-----------------------|-----------|--------|
| Total of adjustments: | \$ 0.00 | |